

Catholic Charities of Salina PMI Budget Revised to Award FY 2017

Category Type	Category	Short Description	Description	Request	Match	Revenue
Expenditure	1. Benefits	FICA @ 7.65% (\$111,588 x 7.65%)	FICA @ 7.65% (\$111,588 x 7.65%)	0	8841.87	0
Expenditure	1. Benefits	Health Insurance for two fulltime staff	Health Insurance for two fulltime staff	0	13920	0
Expenditure	2. Salary/Salary/Pe	Hays Counselor - 50% PMI	Hays Counselor - 50% PMI	16746	0	0
Expenditure	2. Salary/Salary/Pe	Cecilia Smith - Finance Officer - 10% PMI	Cecilia Smith - Finance Officer - 10% PMI	0	3608.8	0
Expenditure	2. Salary/Salary/Pe	Gwen Hodges - Director of Counseling and Social...	Gwen Hodges - Director of Counseling and Social Services	0	4532	0
Expenditure	2. Salary/Salary/Pe	Hays Case Manager	Hays Case Manager	0	20746	0
Expenditure	2. Salary/Salary/Pe	Helen Matthews - Manhattan Office Manager - 10%...	Helen Matthews - Manhattan Office Manager - 10% PMI	0	2294.5	0
Expenditure	2. Salary/Salary/Pe	Jeanne Riedel - Hays Office Manager - 10% PMI	Jeanne Riedel - Hays Office Manager - 10% PMI	0	2538.7	0
Expenditure	2. Salary/Salary/Pe	Jessica Palen - Manhattan Case Manager	Jessica Palen - Manhattan Case Manager	0	23188	0
Expenditure	2. Salary/Salary/Pe	Jessica Palen - Manhattan Counselor - 50% PMI	Jessica Palen - Manhattan Counselor - 50% PMI	19188	0	0
Expenditure	2. Salary/Salary/Pe	Peggy Crippen - Salina Case Manager	Peggy Crippen - Salina Case Manager	0	6680	0
Expenditure	2. Salary/Salary/Pe	Peggy Crippen - Salina Counselor - 75% PMI	Peggy Crippen - Salina Counselor - 75% PMI	12066	0	0
Expenditure	3. Supplies	\$75.00 per month per office X 12 months	\$75.00 per month per office X 12 months	0	2700	0
Expenditure	4. Training	Meeting, training and certifications	Meeting, training and certifications	0	2000	0
Expenditure	5. Travel	9260 Miles to cover 31 counties in central and ...	9260 Miles to cover 31 counties in central and northwest Kansas	0	5000.4	0
Expenditure	6. Other	Assist clients with direct assistance needs	Assist clients with direct assistance needs	0	9000	0
Expenditure	6. Other	Assist clients with direct assistance needs - c...	Assist clients with direct assistance needs - cribs, pac-n-play, car seats, utilities, rent, formula, etc. 60 clients @ \$150.00. Will help 40 more clients with matching funds.	6000	0	0
Expenditure	6. Other	Donated counseling services to clients	Donated counseling services to clients	0	4000	0
Expenditure	6. Other	Office - Rent and Utilities	Office - Rent and Utilities	0	19250	0
Expenditure	6. Other	Promotion and Marketing	Promotion and Marketing	0	3000	0
Expenditure	6. Other	Telephone and Communication	Telephone and Communication	0	9000	0

54000 140300.27